

**"Locally-Funded" Salary Increases  
To Be Excluded from Compensation Increase Base  
Per Section 601 of Biennial Operating Budget Act**

	<b>Estimated FY 05 Value</b>	
	<b><u>(\$000's)</u></b>	<b><u>Share of Base</u></b>
CWU	\$3,019	6.5%
EWU	\$1,190	2.6%
TESC	\$0	0.0%
UW	\$20,869	5.8%
WSU	\$8,421	4.3%
WWU	<u>\$4,862</u>	<u>7.9%</u>
<b>4-Year Total</b>	<b>\$38,361</b>	<b>5.2%</b>

**B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT**  
(Dollars in thousands)  
**2005-2007 OPERATING BUDGET REQUEST**

Institution: CWU

	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED		AB - CLASSIFIED NON- REPRESENTED		AH - GRADUATE ASSISTANT		AL - STUDENTS		AK - OTHER	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
<b>FY 2003-04 AFRS Actuals</b>	972.8	43,879	367.7	22,410	124.6	7,616	368.3	12,159			37.3	532	58.5	705	16.4	457
Minus 1997-99 Local Salary Adjustments																
Recruitment & Retention (local funds)	0.0	(692)		(545)		(147)										
Salary Increase (local funds)	0.0	0														
Minus 1999-01 Local Salary Adjustments																
Recruitment & Retention (local funds)	0.0	(747)		(430)		(317)										
Salary Increase (local funds)	0.0	0														
Minus 2001-03 Local Salary Adjustments																
Recruitment & Retention (local funds)	0.0	(515)		(385)		(130)										
Salary Increase (local funds)	0.0	0														
<b>Adjusted FY 2003-04 AFRS Actuals</b>	<b>972.8</b>	<b>41,925</b>	<b>367.7</b>	<b>21,050</b>	<b>124.6</b>	<b>7,022</b>	<b>368.3</b>	<b>12,159</b>			<b>37.3</b>	<b>532</b>	<b>58.5</b>	<b>705</b>	<b>16.4</b>	<b>457</b>
<b>2004 Adjustments</b>																
Funding for High Demand Programs	0.0	514		514												
Building Maintenance to Capital (GF-S shift to ECA)	0.0	710					0.0	710								
Other Adjustments:																
Minus Recruitment & Retention (local funds)	0.0	(345)		(215)		(130)										
Recruitment & Retention (state funds)	0.0	206		146		60										
Faculty Promotions	0.0	250		250												
Faculty Promotions	0.0	(250)		(250)												
Minus Salary Increase (local funds)	0.0	0														
Other Adjustments?? (explained)	0.0	0														
<b>Adjusted FY 2004 Salaries/Wages</b>	<b>972.8</b>	<b>43,010</b>	<b>367.7</b>	<b>21,495</b>	<b>124.6</b>	<b>6,952</b>	<b>368.3</b>	<b>12,869</b>			<b>37.3</b>	<b>532</b>	<b>58.5</b>	<b>705</b>	<b>16.4</b>	<b>457</b>
<b>2005 Adjustments</b>																
Funding for High Demand Programs	0.0	575		575												
General Enrollment & Enrollment Recovery	0.0	827		585		100		142								
Recruitment & Retention (001-1)	0.0	212		150		62										
Facilities M&O	0.0	0														
Funding for General Enrollment	0.0	0														
Other Adjustments:																
Minus Recruitment & Retention (local funds)	0.0	(720)		(545)		(175)										
Faculty Promotions	0.0	250		250												
Faculty Promotions	0.0	(250)		(250)												
Minus Salary Increase (local funds)	0.0	0														
Other Adjustments?? (explained)	0.0	0														
<b>FY 2005 Salaries/Wages</b>	<b>972.8</b>	<b>43,904</b>	<b>367.7</b>	<b>22,260</b>	<b>124.6</b>	<b>6,939</b>	<b>368.3</b>	<b>13,011</b>			<b>37.3</b>	<b>532</b>	<b>58.5</b>	<b>705</b>	<b>16.4</b>	<b>457</b>
<b>Reallocation of Classified into bargaining units</b>	<b>0.0</b>	<b>0</b>					<b>(368.3)</b>	<b>(13,011)</b>	<b>213.8</b>	<b>7,307</b>	<b>154.5</b>	<b>5,704</b>				
<b>Net Vacancies and Changes</b>	<b>14.4</b>	<b>728</b>			<b>7.4</b>	<b>408</b>					<b>7.0</b>	<b>320</b>				
<b>Vacancies</b>	<b>(14.4)</b>	<b>(728)</b>			<b>(7.4)</b>	<b>(408)</b>					<b>(7.0)</b>	<b>(320)</b>				
<b>2006 ML Request Adjustments</b>																
FTE for High Demand and General Enrollment Increases	18.0	0	9.0		2.0				7.0							
Enrollment Recovery	7.6	1,030	2.0	480		350			5.6	200						
Facilities M&O (New Facilities)	0.0	0														
Other Adjustments?? (explained)	0.0	0														
<b>FY 2006 ML Salaries/Wages</b>	<b>998.4</b>	<b>44,934</b>	<b>378.7</b>	<b>22,740</b>	<b>126.6</b>	<b>7,289</b>	<b>0.0</b>	<b>0</b>	<b>226.4</b>	<b>7,507</b>	<b>154.5</b>	<b>5,704</b>	<b>37.3</b>	<b>532</b>	<b>58.5</b>	<b>705</b>
<b>2007 ML Request Adjustments</b>																
Facilities M&O (New Facilities)																
Other Adjustments?? (explained)																
<b>FY 2007 ML Salaries/Wages</b>	<b>998.4</b>	<b>44,934</b>	<b>378.7</b>	<b>22,740</b>	<b>126.6</b>	<b>7,289</b>	<b>0.0</b>	<b>0</b>	<b>226.4</b>	<b>7,507</b>	<b>154.5</b>	<b>5,704</b>	<b>37.3</b>	<b>532</b>	<b>58.5</b>	<b>705</b>
<b>Total 2005-07 Salaries/Wages</b>	<b>1,996.8</b>	<b>89,868</b>	<b>757.4</b>	<b>45,480</b>	<b>253.2</b>	<b>14,578</b>			<b>452.8</b>	<b>15,014</b>	<b>309.0</b>	<b>11,408</b>	<b>74.6</b>	<b>1,064</b>	<b>117.0</b>	<b>1,410</b>

**Insurance Headcount B6-I**

FT - State General/Tuition	929
PT Faculty - State/Tuition	90
PT Non-Faculty - State/Tuition	44
<b>Total Headcount for Insurance</b>	<b>1,063</b>

**Pension Contribution B6-P**

	FY06	FY07
Faculty	8.60%	8.60%
Exempt	8.73%	8.73%
Classified	1.60%	1.60%
Graduate Assistants	0.00%	0.00%
Other	0.00%	0.00%

Represents average pension cost per employee category

**B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT**  
(Dollars in thousands)  
**2005-2007 OPERATING BUDGET REQUEST**

Institution: EWU

	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED REPRESENTED		AB - CLASSIFIED NON-REPRESENTED		AH - GRADUATE ASSISTANT		AL - STUDENTS		AK - OTHER	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
<b>FY 2003-04 AFRS Actuals</b>	852.5	43,048	323.7	21,436	155.6	8,739	294.8	10,692	-	-	12.5	622	56.1	1,284	9.8	275
Minus 1997-99 Local Salary Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recruitment & Retention (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salary Increase (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minus 1999-01 Local Salary Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recruitment & Retention (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salary Increase (local funds)	-	(317)	-	(317)	-	-	-	-	-	-	-	-	-	-	-	-
Minus 2001-03 Local Salary Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recruitment & Retention (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salary Increase (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Adjusted FY 2003-04 AFRS Actuals</b>	<b>852.5</b>	<b>42,731</b>	<b>323.7</b>	<b>21,119</b>	<b>155.6</b>	<b>8,739</b>	<b>294.8</b>	<b>10,692</b>	<b>-</b>	<b>-</b>	<b>12.5</b>	<b>622</b>	<b>56.1</b>	<b>1,284</b>	<b>9.8</b>	<b>275</b>
<b>2004 Adjustments</b>																
Funding for High Demand Programs	3.8	151	2.2	98	0.2	8	0.3	9	-	-	0.7	28	0.4	8	-	-
Building Maintenance to Capital (GF-S shift t	1.0	50	-	-	-	-	1.0	50	-	-	-	-	-	-	-	-
Other Adjustments:																
Minus Recruitment & Retention (local fun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minus Salary Increase (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Adjustments?? (explained)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Adjusted FY 2004 Salaries/Wages</b>	<b>857.3</b>	<b>42,932</b>	<b>325.9</b>	<b>21,217</b>	<b>155.8</b>	<b>8,747</b>	<b>296.1</b>	<b>10,751</b>	<b>-</b>	<b>-</b>	<b>13.2</b>	<b>650</b>	<b>56.5</b>	<b>1,292</b>	<b>9.8</b>	<b>275</b>
<b>2005 Adjustments</b>																
Funding for High Demand Programs	10.9	442	8.8	388	0.7	25	0.3	9	-	-	-	-	1.1	20	-	-
Recruitment & Retention (001-1)	-	210	-	179	-	31	-	-	-	-	-	-	-	-	-	-
Facilities M&O	3.3	120	-	-	-	-	3.3	120	-	-	-	-	-	-	-	-
Funding for General Enrollment	52.7	1,890	15.5	920	2.4	192	11.0	396	-	-	4.2	19	19.6	363	-	-
Other Adjustments:																
Minus Recruitment & Retention (local fun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minus Salary Increase (local funds)	-	(873)	-	(598)	-	(275)	-	-	-	-	-	-	-	-	-	-
Other Adjustments?? (explained)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FY 2005 Salaries/Wages</b>	<b>924.2</b>	<b>44,721</b>	<b>350.2</b>	<b>22,106</b>	<b>158.9</b>	<b>8,720</b>	<b>310.7</b>	<b>11,276</b>	<b>-</b>	<b>-</b>	<b>17.4</b>	<b>669</b>	<b>77.2</b>	<b>1,675</b>	<b>9.8</b>	<b>275</b>
<b>Vacancies/Turnover</b>																
<b>2006 ML Request Adjustments</b>																
Facilities M&O (New Facilities)	1.7	60	-	-	-	-	1.7	60	-	-	-	-	-	-	-	-
Other Adjustments?? (explained)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FY 2006 ML Salaries/Wages</b>	<b>925.9</b>	<b>44,781</b>	<b>350.2</b>	<b>22,106</b>	<b>158.9</b>	<b>8,720</b>	<b>312.4</b>	<b>11,336</b>	<b>-</b>	<b>-</b>	<b>17.4</b>	<b>669</b>	<b>77.2</b>	<b>1,675</b>	<b>9.8</b>	<b>275</b>
<b>2007 ML Request Adjustments</b>																
Facilities M&O (New Facilities)	1.7	60	-	-	-	-	1.7	60	-	-	-	-	-	-	-	-
Other Adjustments?? (explained)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FY 2007 ML Salaries/Wages</b>	<b>927.6</b>	<b>44,841</b>	<b>350.2</b>	<b>22,106</b>	<b>158.9</b>	<b>8,720</b>	<b>314.1</b>	<b>11,396</b>	<b>-</b>	<b>-</b>	<b>17.4</b>	<b>669</b>	<b>77.2</b>	<b>1,675</b>	<b>9.8</b>	<b>275</b>
<b>Total 2005-07 Salaries/Wages</b>	<b>1,853.5</b>	<b>89,622</b>	<b>700.4</b>	<b>44,212</b>	<b>317.8</b>	<b>17,440</b>	<b>626.5</b>	<b>22,732</b>	<b>-</b>	<b>-</b>	<b>34.8</b>	<b>1,338</b>	<b>154.4</b>	<b>3,350</b>	<b>19.6</b>	<b>550</b>

**Attachment A - Salaries and Wages Base**

**State Board for Community and Technical Colleges**

	Total		I-732 Employees				Non I-732 Employees							
			Faculty		Tech. Coll. Classified		Exempt		Represented Comm. Coll. Classified		Non-Represented Comm. Coll. Classified		Students	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>FY 03-04 AFRS Actuals</b>	11,189.1	497,419	5,408.3	272,178	361.2	12,556	2,172.9	108,344	2,903.3	97,183	77.5	2,594	265.9	4,564
<b><u>FY2005 Adjustments</u></b>														
Facilities M&O	4.6	143	-	-	0.5	14	-	-	4.0	125	0.1	3	-	-
General Enrollments	76.0	3,350	38.0	1,835	2.3	79	14.4	722	20.7	694	0.6	19	-	-
High Demand/WR/Appren. Programs	86.0	3,790	43.0	2,077	2.6	90	16.3	817	23.5	786	0.6	21	-	-
<b>FY 2005 Salaries &amp; Wages</b>	11,355.7	504,702	5,489.3	276,090	366.5	12,739	2,203.7	109,883	2,951.5	98,788	78.8	2,637	265.9	4,564
<b>Vacancies/Turnover</b>	388.1	17,505	192.1	9,663	12.8	446	77.1	3,846	103.3	3,458	2.8	92	-	-
	3.5%	3.5%												
<b>Vacancies/Turnover</b>	(388.1)	(17,505)	(192.1)	(9,663)	(12.8)	(446)	(77.1)	(3,846)	(103.3)	(3,458)	(2.8)	(92)	-	-
<b><u>FY2006 ML Request Adjustments</u></b>														
Displaced Homemakers	1.5	67	-	-	-	-	1.0	50	0.5	17	0.0	0.4	-	-
New Facilities M&O	41.3	1,200	-	-	4.1	120	-	-	36.2	1,052	1.0	28	-	-
<b>FY 06 ML Salaries &amp; Wages</b>	11,398.5	505,969	5,489.3	276,090	370.6	12,859	2,204.7	109,933	2,988.2	99,857	79.8	2,666	265.9	4,564

	Total		I-732 Employees				Non I-732 Employees							
			Faculty		Tech. Coll. Classified		Exempt		Comm. Coll. Classified		Students			
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars		
<b><u>FY 2007 ML Request Adjustments</u></b>														
New Facilities M&O	53.3	1,550	-	-	5.3	155	-	-	46.7	1,359	1.2	36	-	-
Others: (explained)														
<b>FY 07 ML Salaries &amp; Wages</b>	11,451.8	507,519	5,489.3	276,090	376.0	13,014	2,204.7	109,933	3,034.9	101,215	81.0	2,702	265.9	4,564
<b>TOTAL 05-07 Salaries &amp; Wages</b>	22,850.3	1,013,488	10,978.6	552,181	746.6	25,874	4,409.4	219,867	6,023.1	201,073	160.8	5,368	531.80	9,128

**B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT**  
(Dollars in thousands)  
**2005-2007 OPERATING BUDGET REQUEST**

Institution: The Evergreen State College

	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED REPRESENTED		AL - STUDENTS		AK - OTHER	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
<b>FY 2003-04 AFRS Actuals</b>	<b>553.4</b>	<b>24,904</b>	<b>161.0</b>	<b>10,546</b>	<b>124.7</b>	<b>6,328</b>	<b>192.0</b>	<b>6,562</b>	<b>50.5</b>	<b>849</b>	<b>25.2</b>	<b>619</b>
<b>2003-2004 Adjustments</b>												
Maintenance Recharged from FLP	14.0	531					14.0	531				
Building Maint. To Capital	6.0	222					6	222				
<b>Adjusted FY 2003-04</b>	<b>573.4</b>	<b>25,657</b>	<b>161.0</b>	<b>10,546</b>	<b>124.7</b>	<b>6,328</b>	<b>212</b>	<b>7,315</b>	<b>50.5</b>	<b>849</b>	<b>25.2</b>	<b>619</b>
<i>Note: No salary change with local \$'s</i>												
<b>2004-05 Adjustments</b>												
Funding for High Demand Programs (yr. 2 inc.)	2.8	173	2.3	156			0.5	17				
Recruitment & Retention (001-1 2nd yr. Inc.)	-	128		82		46						
Full Yr. Cost of Sem II (M&O new buildings)	1.0	42					1	42				
Facilities Maintenance (2nd yr. Inc.)	0.8	38					0.8	38				
<b>FY 2004-05 Salary Base</b>	<b>578.0</b>	<b>26,038</b>	<b>163.3</b>	<b>10,784</b>	<b>124.7</b>	<b>6,374</b>	<b>214.3</b>	<b>7,412</b>	<b>50.5</b>	<b>849</b>	<b>25.2</b>	<b>619</b>
<i>Note: No salary change with local \$'s</i>												
<b>Net Vacancies &amp; Changes</b>	<b>14.9</b>	<b>1,066</b>	<b>10.3</b>	<b>703</b>	<b>-2</b>	<b>(55)</b>	<b>9.9</b>	<b>861</b>	<b>14.5</b>	<b>21</b>	<b>-17.8</b>	<b>(464)</b>
	<i>2.6%</i>	<i>4.1%</i>										
<b>Vacancies</b>	<b>(14.9)</b>	<b>(1,066)</b>	<b>-10.3</b>	<b>(703)</b>	<b>2</b>	<b>55</b>	<b>-9.9</b>	<b>(861)</b>	<b>(14.5)</b>	<b>(21)</b>	<b>17.8</b>	<b>464</b>
<b>2005-06 Maintenance Level Base</b>	<b>578.0</b>	<b>26,038</b>	<b>163.3</b>	<b>10,784</b>	<b>124.7</b>	<b>6,374</b>	<b>214.3</b>	<b>7,412</b>	<b>50.5</b>	<b>849</b>	<b>25.2</b>	<b>619</b>
<b>2006-07 Maintenance Level Base</b>	<b>578.0</b>	<b>26,038</b>	<b>163.3</b>	<b>10,784</b>	<b>124.7</b>	<b>6,374</b>	<b>214.3</b>	<b>7,412</b>	<b>50.5</b>	<b>849</b>	<b>25.2</b>	<b>619</b>
<b>Total 2005-07 Salaries &amp; Wages</b>	<b>578.0</b>	<b>52,076</b>	<b>163.3</b>	<b>21,568</b>	<b>124.7</b>	<b>12,748</b>	<b>214.3</b>	<b>14,824</b>	<b>50.5</b>	<b>1,698</b>	<b>25.2</b>	<b>1,238</b>
<b>Reductions for Local Funded Changes:</b>												
Minus 1997-99 Local Salary Adjustments												
Recruitment & Retention (local funds)				(266)		(119)						
Salary Increase (local funds)				(385)								
Minus 1999-01 Local Salary Adjustments												
Recruitment & Retention (local funds)												
Salary Increase (local funds)												
Minus 2001-03 Local Salary Adjustments												
Recruitment & Retention (local funds)				(95)		(56)						
Salary Increase (local funds)				(116)		(50)						(36)
<b>Annual Locally Funded Portion of Base</b>		<b>(652)</b>		<b>(411)</b>		<b>(205)</b>		<b>(36)</b>				
<b>Biennial Locally Funding Portion of Base</b>				<b>(822)</b>		<b>(410)</b>		<b>(72)</b>				
<b>2005-07 State Portion of Salary Base for HEDSAL</b>	<b>578.0</b>	<b>50,772</b>	<b>163.3</b>	<b>20,746</b>	<b>124.7</b>	<b>12,338</b>	<b>214.3</b>	<b>14,752</b>	<b>50.5</b>	<b>1,698</b>	<b>25.2</b>	<b>1,238</b>

**2007 Adjustments**  
New Facilities (planned 05-07)  
Faculty Increments 0507  
FY 2007 ML Salaries/Wages  
2005-07 ML Request

**B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT**  
(Dollars in thousands)  
**2005-2007 OPERATING BUDGET REQUEST**

Institution: UW

	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED		AB - CLASSIFIED REPRESENTED		AB - CLASSIFIED NON-REPRESENTED		AH - GRADUATE ASSISTANT		AL - STUDENTS		AK - OTHER	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
<b>FY 2003-04 AFRS Actuals</b>	<b>5,552.2</b>	<b>342,451</b>	<b>1,700.9</b>	<b>163,791</b>	<b>1,402.0</b>	<b>86,554</b>	<b>1,425.6</b>	<b>59,074</b>	<b>1,268.8</b>	<b>52,576</b>	<b>156.8</b>	<b>6,498</b>	<b>647.4</b>	<b>22,364</b>	<b>245.1</b>	<b>4,987</b>	<b>131.2</b>	<b>5,681</b>
<b>Minus 1997-99 Local Salary Adjustments</b>																		
Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
1%/2% Special Increase 97/99	0.0	-6,089	0.0	-4,125	0.0	-1,495	0.0	0	0.0	0	0.0	0	0.0	-469	0.0	0	0.0	0
2% CSA Bargaining Unit Salaries 97/99	0.0	-435	0.0	0	0.0	0	0.0	-435	0.0	-435	0.0	0	0.0	0	0.0	0	0.0	0
<b>Minus 1999-01 Local Salary Adjustments</b>																		
Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
1%/1% Special Increase 99/01	0.0	-4,368	0.0	-3,041	0.0	-1,028	0.0	0	0.0	0	0.0	0	0.0	-299	0.0	0	0.0	0
<b>Minus 2001-03 Local Salary Adjustments</b>																		
Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Locally funded portion of the 3.7% increase	0.0	-781	0.0	-293	0.0	-174	0.0	-275	0.0	-245	0.0	-30	0.0	-38	0.0	-1	0.0	0
Locally funded additional .3% increase	0.0	-841	0.0	-311	0.0	-176	0.0	-319	0.0	-284	0.0	-35	0.0	-35	0.0	0	0.0	0
<b>Adjusted FY 2003-04 AFRS Actuals</b>	<b>5,552.2</b>	<b>329,937</b>	<b>1,700.9</b>	<b>156,021</b>	<b>1,402.0</b>	<b>83,681</b>	<b>1,425.6</b>	<b>58,045</b>	<b>1,268.8</b>	<b>51,612</b>	<b>156.8</b>	<b>6,433</b>	<b>647.4</b>	<b>21,523</b>	<b>245.1</b>	<b>4,986</b>	<b>131.2</b>	<b>5,681</b>
<b>2004 Adjustments</b>																		
Funding for High Demand Programs <sup>1</sup>	6.7	272	2.8	226	0.0	0	0.0	0	0.0	0	0.0	0	3.8	46	0.0	0	0.0	0
Building Maint to Capital (GF-S shift to ECA)	101.2	10,054	0.0	0	0.0	0	101.2	10,054	90.0	8,948	11.1	1,106	0.0	0	0.0	0	0.0	0
Other Adjustments:																		
Ment and market salary adjustments (local) <sup>2</sup>	0.0	-966	0.0	-966	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Recruitment and retention (local funds) <sup>3</sup>	0.0	-313	0.0	-313	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
FY2004 2% Salary Increase (local funds)	0.0	-6,281	0.0	-3,527	0.0	-2,228	0.0	0	0.0	0	0.0	0	0.0	-388	0.0	0	0.0	-138
Other Adjustments?? (explained)																		
<b>Adjusted FY 2004 Salaries/Wages</b>	<b>5,660.0</b>	<b>332,703</b>	<b>1,703.7</b>	<b>151,441</b>	<b>1,402.0</b>	<b>81,453</b>	<b>1,526.8</b>	<b>68,099</b>	<b>1,358.8</b>	<b>60,560</b>	<b>167.9</b>	<b>7,539</b>	<b>651.2</b>	<b>21,181</b>	<b>245.1</b>	<b>4,986</b>	<b>131.2</b>	<b>5,543</b>
<b>2005 Adjustments</b>																		
Funding for High Demand Programs	28.2	983	10.9	620	1.5	83	2.0	70	1.8	62	0.2	8	13.7	210	0.0	0	0.0	0
Recruitment & Retention (001-1) <sup>2</sup>	0.0	1,347	0.0	1,347	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Facilities M&O	1.4	168	0.0	0	0.0	0	1.4	168	1.2	150	0.2	18	0.0	0	0.0	0	0.0	0
Funding for General Enrollment <sup>1</sup>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary increase FY2005	0.0	6,101	0.0	3,660	0.0	2,365	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	76
TA/RA Salary adjustment <sup>4</sup>	0.0	336	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	336	0.0	0	0.0	0
TA/RA Salary increase <sup>4</sup>	0.0	639	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	639	0.0	0	0.0	0
<b>2004 supplemental adj - Proteomics<sup>5</sup></b>	<b>11.0</b>	<b>1,238</b>	<b>11.0</b>	<b>1,238</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Other Adjustments:																		
Minus Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Minus Salary Increase (local funds)	0.0	-6,101	0.0	-3,660	0.0	-2,365	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-76
Minus TA/RA Salary adjustment <sup>4</sup>	0.0	-336	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-336	0.0	0	0.0	0
Minus TA/RA Salary increase <sup>4</sup>	0.0	-639	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-639	0.0	0	0.0	0
<b>FY 2005 Salaries/Wages</b>	<b>5,700.6</b>	<b>336,439</b>	<b>1,725.7</b>	<b>154,646</b>	<b>1,403.5</b>	<b>81,536</b>	<b>1,530.2</b>	<b>68,337</b>	<b>1,361.9</b>	<b>60,772</b>	<b>168.3</b>	<b>7,565</b>	<b>665.0</b>	<b>21,391</b>	<b>245.1</b>	<b>4,986</b>	<b>131.2</b>	<b>5,543</b>
<b>Vacancies/Turnover</b>																		
<b>2006 ML Request Adjustments</b>																		
Facilities M&O (New Facilities)	0.0	785	0.0	0	0.0	0	0.0	785	0.0	699	0.0	86	0.0	0	0.0	0	0.0	0
Classification revisions	0.0	43	0.0	0	0.0	0	0.0	43	0.0	38	0.0	5	0.0	0	0.0	0	0.0	0
COLA non-represented	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary survey-nonrep staff	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - SEIU 925	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - WFSE Mast	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - WFSE Skilled	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - UW POA	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - UW Police Mgt	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)																		
Research and Technology Transfer <sup>6</sup>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Funding for High Demand Programs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>FY 2006 ML Salaries/Wages</b>	<b>5,700.6</b>	<b>337,267</b>	<b>1,725.7</b>	<b>154,646</b>	<b>1,403.5</b>	<b>81,536</b>	<b>1,530.2</b>	<b>69,165</b>	<b>1,361.9</b>	<b>61,509</b>	<b>168.3</b>	<b>7,656</b>	<b>665.0</b>	<b>21,391</b>	<b>245.1</b>	<b>4,986</b>	<b>131.2</b>	<b>5,543</b>
<b>2007 ML Request Adjustments</b>																		
Facilities M&O (New Facilities)	0.0	897	0.0	0	0.0	0	0.0	897	0.0	798	0.0	99	0.0	0	0.0	0	0.0	0
Classification revisions	0.0	44	0.0	0	0.0	0	0.0	44	0.0	39	0.0	5	0.0	0	0.0	0	0.0	0
COLA non-represented	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary survey-nonrep staff	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - SEIU 925	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - WFSE Mast	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - WFSE Skilled	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - UW POA	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - UW Police Mgt	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)																		
Research and Technology Transfer <sup>6</sup>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Funding for High Demand Programs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>FY 2007 ML Salaries/Wages</b>	<b>5,700.6</b>	<b>338,208</b>	<b>1,725.7</b>	<b>154,646</b>	<b>1,403.5</b>	<b>81,536</b>	<b>1,530.2</b>	<b>70,106</b>	<b>1,361.9</b>	<b>62,346</b>	<b>168.3</b>	<b>7,760</b>	<b>665.0</b>	<b>21,391</b>	<b>245.1</b>	<b>4,986</b>	<b>131.2</b>	<b>5,543</b>
<b>Total 2005-07 Salaries/Wages</b>	<b>5,700.6</b>	<b>338,208</b>	<b>1,725.7</b>	<b>154,646</b>	<b>1,403.5</b>	<b>81,536</b>	<b>1,530.2</b>	<b>70,106</b>	<b>1,361.9</b>	<b>62,346</b>	<b>168.3</b>	<b>7,760</b>	<b>665.0</b>	<b>21,391</b>	<b>245.1</b>	<b>4,986</b>	<b>131.2</b>	<b>5,543</b>

ML/PL adds excluded from base

**B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT**

(Dollars in thousands)

**2005-2007 OPERATING BUDGET REQUEST**

Institution: WSU																			
	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED		AB - CLASSIFIED REPRESENTED		AB - CLASSIFIED NON-REPRESENTED		AH - GRADUATE ASSISTANT		AL - STUDENTS		AK - OTHER		
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
	<b>FY 2003-04 AFRS Actuals</b>	3,738.6	190,052	1,290.1	100,558	671.3	33,222	1,206.4	39,833					335.5	10,889	105.3	2,135	130.0	3,415
<b>Minus 1997-99 Local Salary Adjustments</b>																			
Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Salary Increase (local funds)	0.0	-2,974	0.0	-2,194	0.0	-575	0.0	0	0.0	0	0.0	0	0.0	-205	0.0	0	0.0	0	0
<b>Minus 1999-01 Local Salary Adjustments</b>																			
Recruitment & Retention (local funds)	0.0	-1,807	0.0	-1,223	0.0	-432	0.0	0	0.0	0	0.0	0	0.0	-152	0.0	0	0.0	0	0
Salary Increase (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
<b>Minus 2001-03 Local Salary Adjustments</b>																			
Recruitment & Retention (local funds)	0.0	-1,660	0.0	-1,239	0.0	-422	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Salary Increase (local funds)	0.0	-780	0.0	-378	0.0	-51	0.0	0	0.0	0	0.0	0	0.0	-351	0.0	0	0.0	0	0
<b>Adjusted FY 2003-04 AFRS Actuals</b>	<b>3,738.6</b>	<b>182,831</b>	<b>1,290.1</b>	<b>95,525</b>	<b>671.3</b>	<b>31,742</b>	<b>1,206.4</b>	<b>39,833</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>335.5</b>	<b>10,181</b>	<b>105.3</b>	<b>2,135</b>	<b>130.0</b>	<b>3,415</b>	
<b>2004 Adjustments</b>																			
Funding for High Demand Programs (reflected in 04 base)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Building Maintenance to Capital (GF-S shift to ECA)	53.5	2,044	0.0	0	0.0	0	53.5	2,044	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Other Adjustments:																			
Add Recruitment & Retention (state funds)	0.0	693	0.0	532	0.0	161	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Minus Salary Increase (local funds)	0.0	-1,200	0.0	-897	0.0	-303	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Other Adjustments?? (explained)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
<b>Adjusted FY 2004 Salaries/Wages</b>	<b>3,792.1</b>	<b>184,368</b>	<b>1,290.1</b>	<b>95,159</b>	<b>671.3</b>	<b>31,601</b>	<b>1,259.9</b>	<b>41,877</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>335.5</b>	<b>10,181</b>	<b>105.3</b>	<b>2,135</b>	<b>130.0</b>	<b>3,415</b>	
<b>2005 Adjustments</b>																			
Funding for High Demand Programs	51.2	2,401	39.5	2,049	3.1	110	5.1	153	0.0	0	0.0	0	3.5	86	0.0	0	0.0	0	3
Recruitment & Retention (001-1)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Facilities M&O	3.7	136	0.0	0	0.0	0	3.7	136	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Funding for General Enrollment	14.0	1,101	14.0	1,101	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Other Adjustments:																			
Minus Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Minus Salary Increase (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Vet Med Funding (Addtl OSU Replacement)	6.2	401	3.9	331	0.0	0	1.7	53	0.0	0	0.0	0	0.6	17	0.0	0	0.0	0	0
FY05 Faculty Promotions	0.0	396	0.0	396	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
FY05 Faculty Promotions		-396		-396															
<b>FY 2005 Salaries/Wages</b>	<b>3,867</b>	<b>188,407</b>	<b>1,348</b>	<b>98,639</b>	<b>674</b>	<b>31,711</b>	<b>1,270</b>	<b>42,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>10,284</b>	<b>105</b>	<b>2,135</b>	<b>130</b>	<b>3,418</b>	
<b>Vacancies/Turnover</b>																			
<b>2006 ML Request Adjustments</b>																			
Facilities M&O (New Facilities)	17.4	520	0.0	0	0.0	0	17.4	520	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Other Adjustments?? (explained)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
<b>FY 2006 ML Salaries/Wages</b>	<b>3,884.6</b>	<b>188,927</b>	<b>1,347.5</b>	<b>98,639</b>	<b>674.4</b>	<b>31,711</b>	<b>0.0</b>	<b>0</b>	<b>774.4</b>	<b>24,545</b>	<b>518.4</b>	<b>18,441</b>	<b>339.6</b>	<b>10,284</b>	<b>105.3</b>	<b>2,135</b>	<b>130.0</b>	<b>3,418</b>	
<b>2007 ML Request Adjustments</b>																			
Facilities M&O (New Facilities)	33.9	982	0.0	0	0.0	0	33.9	982	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Other Adjustments?? (explained)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
<b>FY 2007 ML Salaries/Wages</b>	<b>3,901.1</b>	<b>189,389</b>	<b>1,347.5</b>	<b>98,639</b>	<b>674.4</b>	<b>31,711</b>	<b>0.0</b>	<b>0</b>	<b>784.3</b>	<b>24,809</b>	<b>525.0</b>	<b>18,639</b>	<b>339.6</b>	<b>10,284</b>	<b>105.3</b>	<b>2,135</b>	<b>130.0</b>	<b>3,418</b>	

**B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT**

(Dollars in thousands)

**2005-2007 OPERATING BUDGET REQUEST**

Institution: WSU	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED		AB - CLASSIFIED REPRESENTED		AB - CLASSIFIED NON-REPRESENTED		AH - GRADUATE ASSISTANT		AL - STUDENTS		AK - OTHER	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	<b>Total 2005-07 Salaries/Wages</b>	<b>7,785.7</b>	<b>378,315</b>	<b>2,695.0</b>	<b>197,279</b>	<b>1,348.8</b>	<b>63,422</b>	<b>0.0</b>	<b>0</b>	<b>1,558.7</b>	<b>49,354</b>	<b>1,043.4</b>	<b>37,080</b>	<b>679.2</b>	<b>20,568</b>	<b>210.6</b>	<b>4,270</b>	<b>260.0</b>

**B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT**  
(Dollars in thousands)  
**2005-2007 OPERATING BUDGET REQUEST**

Institution: WWU

	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED		AB - CLASSIFIED REPRESENTED		AB - CLASSIFIED NON-REPRESENTED		AH - GRADUATE ASSISTANT		AL - STUDENTS		AK - OTHER	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
<b>FY 2003-04 AFRS Actuals</b>	1,158.7	61,935	395.6	29,189	234.1	14,848	397.2	15,067	396.2	15,034	1.0	33	57.9	1,491	73.9	1,340	0.0	0
<b>Minus 1997-99 Local Salary Adjustments</b>																		
Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary Increase (local funds)	0.0	(1,380)	0.0	(1,000)	0.0	(380)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Minus 1999-01 Local Salary Adjustments</b>																		
Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary Increase (local funds)	0.0	(1,366)	0.0	(956)	0.0	(410)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Minus 2001-03 Local Salary Adjustments</b>																		
Recruitment & Retention (local funds)	0.0	(238)	0.0	(159)	0.0	(79)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary Increase (local funds)	0.0	(847)	0.0	(572)	0.0	(275)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Adjusted FY 2003-04 AFRS Actuals</b>	<b>1,158.7</b>	<b>58,104</b>	<b>395.6</b>	<b>26,502</b>	<b>234.1</b>	<b>13,704</b>	<b>397.2</b>	<b>15,067</b>	<b>396.2</b>	<b>15,034</b>	<b>1.0</b>	<b>33</b>	<b>57.9</b>	<b>1,491</b>	<b>73.9</b>	<b>1,340</b>	<b>0.0</b>	<b>0</b>
<b>2004 Adjustments</b>																		
Funding for High Demand Programs	7.0	244	2.5	141	1.0	41	0.5	15	0.5	15	0.0	0	2.0	32	1.0	15	0.0	0
Building Maintenance to Capital (GF-S shift to ECA)	27.0	1,116	0.0	0	0.0	0	27.0	1,116	27.0	1,116	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments:																		
Minus Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Minus Salary Increase (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Adjusted FY 2004 Salaries/Wages</b>	<b>1,192.7</b>	<b>59,464</b>	<b>398.1</b>	<b>26,643</b>	<b>235.1</b>	<b>13,745</b>	<b>424.7</b>	<b>16,198</b>	<b>423.7</b>	<b>16,165</b>	<b>1.0</b>	<b>33</b>	<b>59.9</b>	<b>1,523</b>	<b>74.9</b>	<b>1,355</b>	<b>0.0</b>	<b>0</b>
<b>2005 Adjustments</b>																		
Funding for High Demand Programs	3.5	120	1.0	70	0.5	28	0.0	0	0.0	0	0.0	0	1.0	15	1.0	7	0.0	0
Recruitment & Retention (001-1)	0.0	255	0.0	171	0.0	84	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Facilities M&O	2.0	60	0.0	0	0.0	0	2.0	60	2.0	60	0.0	0	0.0	0	0.0	0	0.0	0
Funding for General Enrollment	8.0	402	4.0	240	1.5	76	2.5	86	2.5	86	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments:																		
Minus Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Minus Salary Increase (local funds)	0.0	(1,031)	0.0	(691)	0.0	(340)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>FY 2005 Salaries/Wages Adjustment</b>	<b>13.5</b>	<b>(194)</b>	<b>5.0</b>	<b>(210)</b>	<b>2.0</b>	<b>(152)</b>	<b>4.5</b>	<b>146</b>	<b>4.5</b>	<b>146</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>15</b>	<b>1.0</b>	<b>7</b>	<b>0.0</b>	<b>0</b>
Vacancies/Turnover	52.1	2,658	11.6	1,283	13.6	713	18.9	554	18.9	554	0.0	0	8.0	108	0.0	0	0.0	0
Vacancies/Turnover	(52)	(27)	(12)	(1,283)	(14)	(713)	(19)	(554)	(19)	(554)	0	0	(8)	(108)				
<b>Adjusted FY 2005 Salaries/Wages</b>	<b>1,206.3</b>	<b>61,901.4</b>	<b>403.1</b>	<b>26,433.0</b>	<b>237.1</b>	<b>13,593.0</b>	<b>429.2</b>	<b>##</b>	<b>428.2</b>	<b>##</b>	<b>1.0</b>	<b>33.0</b>	<b>60.9</b>	<b>1,538.0</b>	<b>75.9</b>	<b>1,362.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2006 ML Request Adjustments</b>																		
Facilities M&O (New Facilities)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>FY 2006 ML Salaries/Wages</b>	<b>1,206.3</b>	<b>61,901</b>	<b>403.1</b>	<b>26,433</b>	<b>237.1</b>	<b>13,593</b>	<b>429.2</b>	<b>16,344</b>	<b>428.2</b>	<b>16,311</b>	<b>1.0</b>	<b>33</b>	<b>60.9</b>	<b>1,538</b>	<b>75.9</b>	<b>1,362</b>	<b>0.0</b>	<b>0</b>
<b>2007 ML Request Adjustments</b>																		
Facilities M&O (New Facilities)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>FY 2007 ML Salaries/Wages</b>	<b>1,206.3</b>	<b>61,901</b>	<b>403.1</b>	<b>26,433</b>	<b>237.1</b>	<b>13,593</b>	<b>429.2</b>	<b>16,344</b>	<b>428.2</b>	<b>16,311</b>	<b>1.0</b>	<b>33</b>	<b>60.9</b>	<b>1,538</b>	<b>75.9</b>	<b>1,362</b>	<b>0.0</b>	<b>0</b>
<b>Total 2005-07 Salaries/Wages</b>	<b>1,206.3</b>	<b>123,803</b>	<b>403.1</b>	<b>52,866</b>	<b>237.1</b>	<b>27,186</b>	<b>429.2</b>	<b>32,688</b>	<b>428.2</b>	<b>32,622</b>	<b>1.0</b>	<b>66</b>	<b>60.9</b>	<b>3,076</b>	<b>75.9</b>	<b>2,724</b>	<b>0.0</b>	<b>0</b>

Vacancy Justification: The vacancy/turnover numbers for Western reflects net FTE and salary amount for position vacancies. While in many cases temporary hires were implemented to fulfill job duties on a temporary basis, for the most part, temporary hires are paid lower salary rates. When the permanent position is filled, the budgeted salary rate is then utilized. In other cases, work is deferred or delayed until the position is permanently filled. In many other cases, tasks are allocated on a temporary basis to other permanent and/or temporary staff. Resulting net savings from position vacancies/turnover are reallocated on a temporary basis within the university to support and enhance academic and other technology and to improve library resources. Savings may also be used for faculty equipment and/or faculty relocation needs. Some of the dollars resulting from turnover/vacancy savings is utilized for classified staff step increases, faculty step increases and faculty/staff accrued leave payouts at end of service (while these step increases